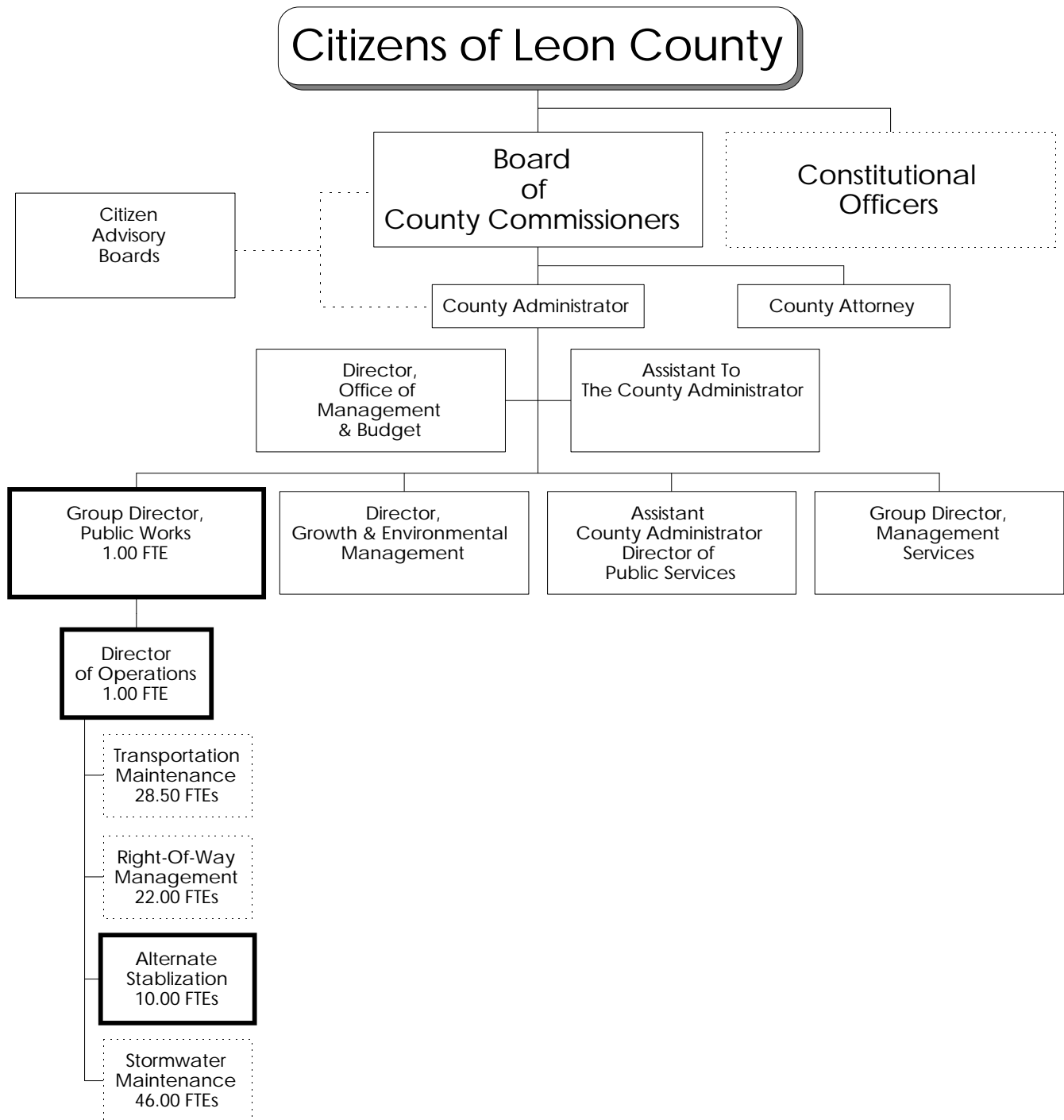


OPERATIONS

Alternative Stabilization



OPERATIONS

ALTERNATIVE STABILIZATION

To provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive, and aesthetically pleasing products and services.

PROGRAM HIGHLIGHTS

1. It is anticipated the Alternative Stabilization Program will exceed its stated goal of applying OGCM on 8 miles of dirt roads annually for FY 2002/2003. Cooperation and teamwork between the Division of Engineering Services, Growth and Environmental Management and the Division of Operations, has resulted in Open Grade Coal Mix (OGCM) projects being permitted and approved in a much more timely manner.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125.01(1)(m) "Streets and Roads" *Chapter 334.03(7) & 336.01 et seq "County Road System" *Leon County Code of Laws, Chapter 16 "Road Right-of-ways" *Leon County Code of Ordinances 95-22 "Private Road Signings" *Comprehensive Plan, Section II "Transportation" *Section III "Utilities" *Section IV "Conservation" *Section V "Recreation" *Section IX "Capital Improvements".

SUMMARY OF KEY SERVICE FUNCTIONS

1. The stabilization of approximately 75 miles of county dirt roads over nine years through the process of Open Grade Coal Mix and other chemical stabilizer products.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To chemical stabilize dirt roads (10 miles/ \$6,000 per mile).	n/a	14.871/\$6538	10/\$6,000	10/\$6,000
2) To stabilize dirt roads using OGCM (8 miles/ \$68,286 per mile).	4.75/\$110,549	7.338/\$53100	8/\$68,286	8/\$68,286
3) To chemically rejuvenate dirt roads (10 miles/\$1,800 per mile).	N/A	N/A	10/\$1,800	10/\$1,800

OPERATIONS - ALTERNATIVE STABILIZATION

ACCOUNT NUMBER: 106-438-541

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$352,958	\$343,450	\$424,038	\$448,179	\$467,984	\$489,018	\$511,384
Operating	266,624	275,141	292,422	292,422	292,422	292,422	292,422
Capital Outlay							
Grants & Aid							
TOTAL	\$619,582	\$618,591	\$716,460	\$740,601	\$760,406	\$781,440	\$803,806
STAFFING							
Full Time	8.00	8.00	10.00	10.00	10.00	10.00	10.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations include:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$4,802.
2. Inmate Supervisor. Currently, alternative stabilization projects utilize inmate labor crews from other Public Works/Operations programs. This request for two Inmate Supervisors and inmate crew operating supplies will provide inmate crews dedicated to alternative stabilization projects. These costs will be charged to capital projects and consequently will have a neutral operating budget impact. \$77,306.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

OPERATIONS - ALTERNATIVE STABILIZATION

ACCOUNT NUMBER: 106-438-541

PROGRAM EXPENDITURE DETAIL

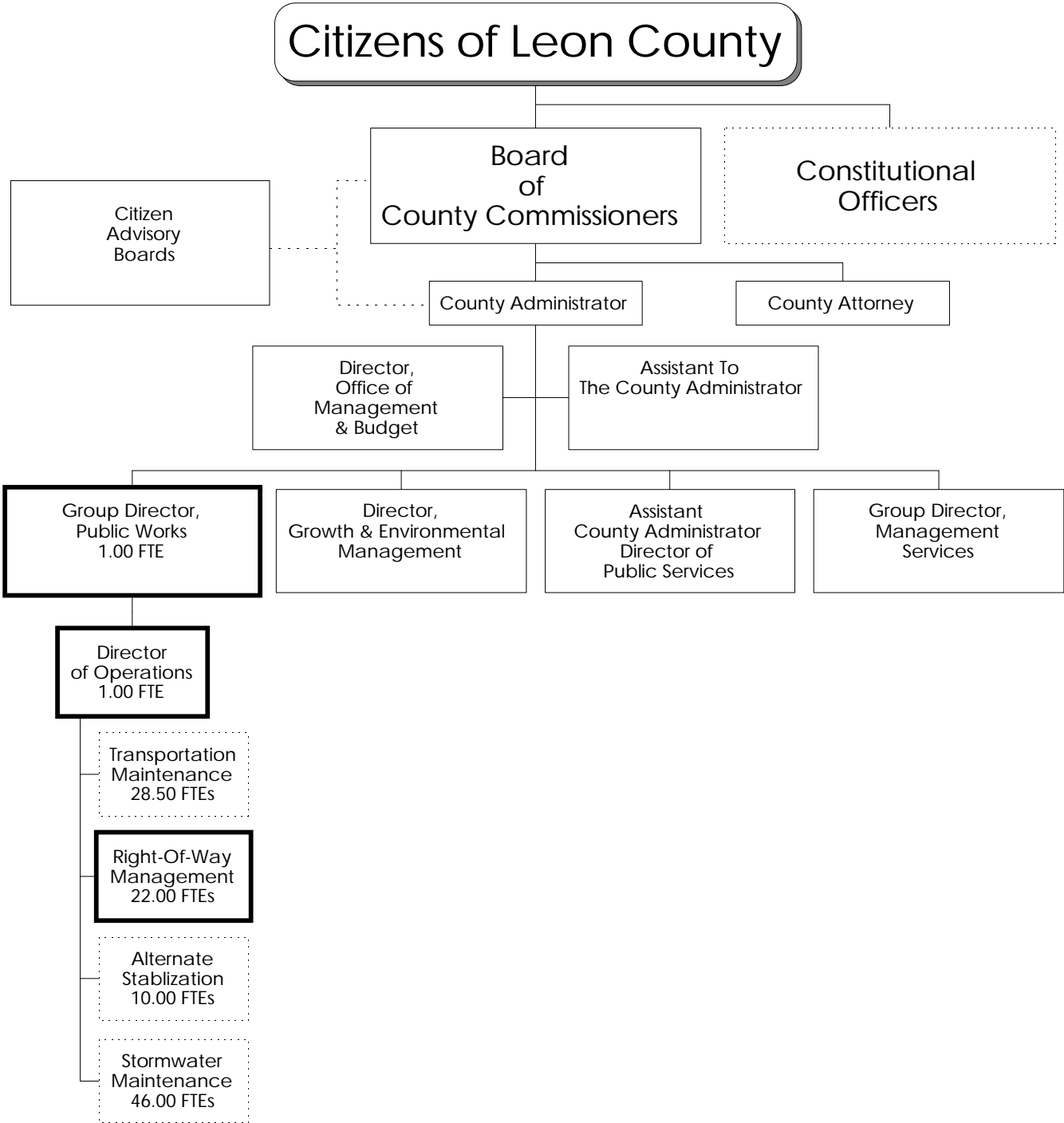
Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$131,418	\$170,421	\$172,396	\$44,595	\$216,991	\$172,396	\$44,595	\$216,991
51400	Overtime	117,244	75,000	75,000		75,000	75,000		75,000
52100	FICA Taxes	18,465	13,100	13,187	3,412	16,599	13,187	3,412	16,599
52200	Retirement	16,648	10,081	14,481	3,708	18,189	14,481	3,708	18,189
52300	L & H Insurance	44,531	57,459	66,225	16,363	82,588	66,225	16,363	82,588
52400	Workers' Comp	24,652	17,389	12,291	2,380	14,671	12,291	2,380	14,671
TOTAL PERSONAL SERVICES		\$352,958	\$343,450	\$353,580	\$70,458	\$424,038	\$353,580	\$70,458	\$424,038
53400	Other Contract Svcs.	\$3,203	2,557	2,251	1,082	3,333	2,251	1,082	3,333
54300	Utility Services	85	5,940	5,017		5,017	5,017		5,017
54400	Rentals & Leases	2,200	2,000	2,000		2,000	2,000		2,000
54500	Insurance	6,900	8,604	8,604	1,368	9,972	8,604	1,368	9,972
54600	Repair & Maint.	302	-						
54601	Vehicle Repair & Mtc.	155,259	138,000	138,000	5,000	143,000	138,000	5,000	143,000
54900	Other Current Chg.	1,000	3,500	2,360		2,360	2,360		2,360
55100	Office Supplies	1,231	1,491	1,491		1,491	1,491		1,491
55200	Operating Supplies	9,165	6,003	10,003	1,000	11,003	10,003	1,000	11,003
55210	Fuel & Oil	34,419	54,382	50,382	3,200	53,582	50,382	3,200	53,582
55300	Road Mat. & Supls.	52,284	52,088	60,088		60,088	60,088		60,088
55400	Bks, Pubs, & Memb.	576	576	576		576	576		576
TOTAL OPERATING EXPENSES		\$266,624	\$275,141	\$280,772	\$11,650	\$292,422	\$280,772	\$11,650	\$292,422
PROGRAM TOTAL		\$619,582	\$618,591	\$634,352	\$82,108	\$716,460	\$634,352	\$82,108	\$716,460

PROGRAM STAFFING DETAIL

Crew Chief/Sr. Hvy Eq. Oper.	2.00	2.00	2.00		2.00	2.00		2.00
Heavy Equipment Operator	3.00	3.00	2.00		2.00	2.00		2.00
Equipment Operator			4.00		4.00	4.00		4.00
Inmate Supervisor				2.00	2.00		2.00	2.00
Maintenance Technician	2.00	2.00						
Senior Maintenance Tech.	1.00	1.00						
Total	8.00	8.00	8.00	2.00	10.00	8.00	2.00	10.00

OPERATIONS

Right-of-Way



OPERATIONS

RIGHT-OF-WAY

To provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.

PROGRAM HIGHLIGHTS

1. Designation of a second new Canopy Road, Old Centerville Road.
2. Initiation of the Canopy Road website promoting the program and improving communication with the public.
3. Improving the appearance of the urbanizing areas of the county is a priority. A new inmate crew will focus on maintaining new curb, gutter, sidewalk and median segments of county roads, primarily in the Bradfordville area.
4. A new mower operator will continue to maintain service levels in response to new miles of paved roads from the Open Grade Coal Mix program.

ADVISORY BOARD

Canopy Roads Citizen Committee, Tree and Wildlife Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125.01(1)(m) "General Authority Over Streets, Roads, etc" *Chapter 334.03(7), 336.01 et seq. "County Road System" *Comprehensive Plan, Policy 3.3.2 "Implementation of Urban Forest Management Goals" & "Canopy Roads Management Plan- Development and Implementation"

SUMMARY OF KEY SERVICE FUNCTIONS

The Right of Way Program manages safe and functional roadside environments for Leon County Citizens and visitors. The program is responsible for:

1. Maintenance of over 606 miles of county roadsides.
2. Development and implementation of the Canopy Roads Management Plan.
3. Review of tree removal requests and the pruning and removal of high risk trees and noxious plants.
4. Management of the Roadside Beautification Program including the planting of trees and shrubs.
5. Litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.
6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.

	FY 00/01 Actual	FY 01/02 Actual	FY 02/03 Estimate	FY 03/04 Target
1) To increase the number of Adopt-A-Road litter control groups by 2% over the prior year.	7.70%	-51%	2.00%	2.00%
2) To inspect and remove high risk wood on 65 miles of Canopy Roads every three (3) years at a cost of \$3,600 per mile.	34/\$3,176	26.75/\$2,891	22/\$3,600	22/\$3,600
3) To perform clear zone maintenance on 50 shoulder miles at a cost of \$2,395/shoulder mile.	70/\$2,169	37.25/\$2,087	50/\$2395	50/\$2395
4) To pick up litter on 500 miles of roads five (5) times per year at \$38/mile.	3,839/\$31	2669/\$44	2700/\$38	2700/\$38
5) To mow 500 miles of roads five (5) times during the season at a cost of \$55/mile.	3,303/\$56	2593/\$48	2700/\$55	2700/\$55
6) To respond to 90% of work orders within three (3) weeks.	91%	91%	90%	90%
7) To provide right-of-way enhancement mowing on 2.02 acres 16 times per year at a cost of \$319/acre.	N/A	N/A	N/A	32.3/\$319

OPERATIONS - RIGHT-OF-WAY

ACCOUNT NUMBER: 106-432-541

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$611,852	\$808,268	\$862,605	\$913,671	\$954,871	\$998,686	\$1,045,332
Operating	210,416	236,650	234,780	234,780	234,780	234,780	234,780
Capital Outlay	2,000	2,000					
Grants & Aid							
TOTAL	\$824,268	\$1,046,918	\$1,097,385	\$1,148,451	\$1,189,651	\$1,233,466	\$1,280,112
STAFFING							
Full Time	21.00	22.00	22.00	22.00	22.00	22.00	22.00
O.P.S.	2.25	2.00	2.00	2.00	2.00	2.00	2.00

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$4,823.
2. Reclass five positions (1) Maintenance Supervisor II and (4) Crew Chief I 's. \$8,243.
3. Replacement of small consumable power equipment. \$6,000.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

OPERATIONS - RIGHT-OF-WAY

ACCOUNT NUMBER: 106-432-541

PROGRAM EXPENDITURE DETAIL

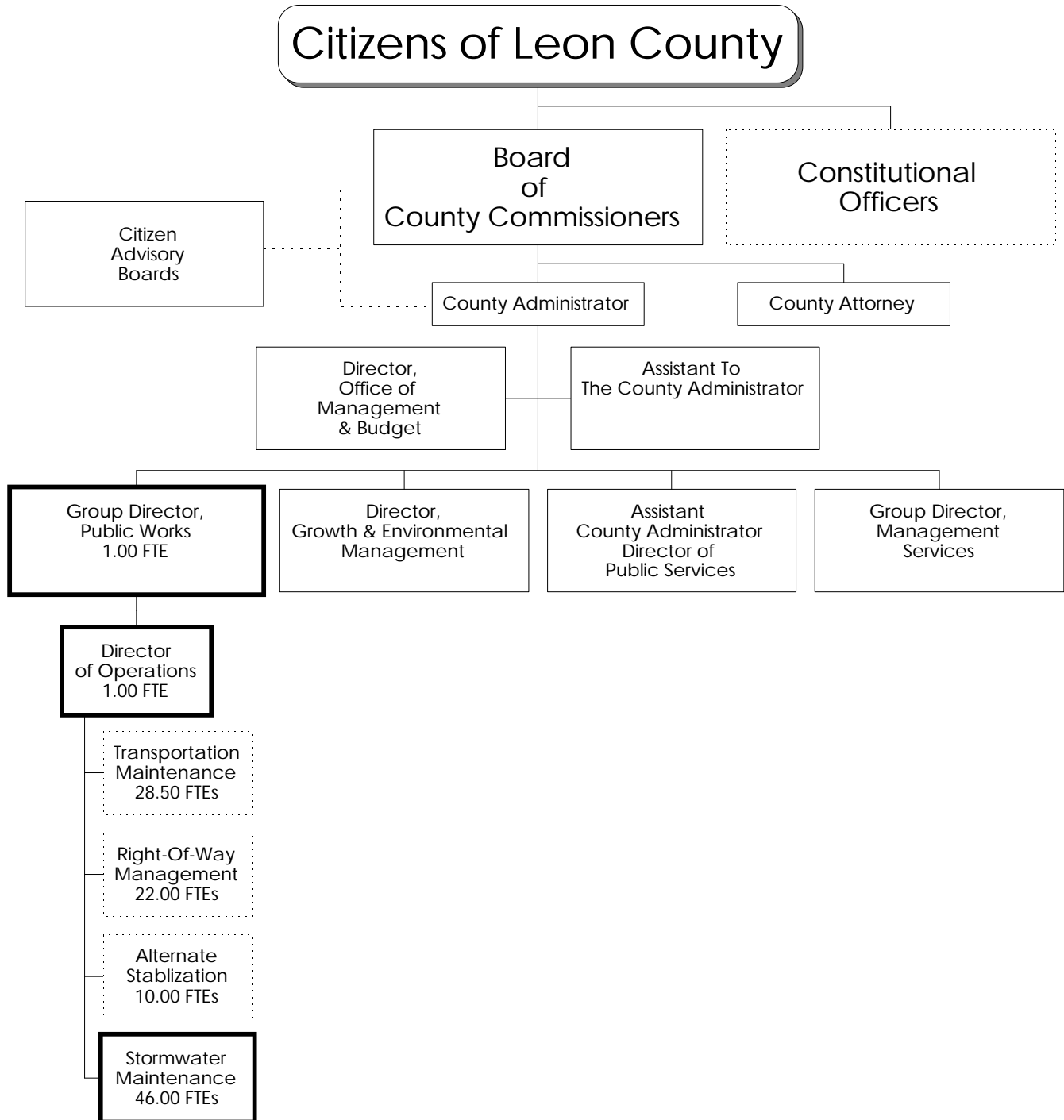
Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIJ	Change	Total	NIJ	Change	ARB
51200	Salaries & Wages	\$422,492	\$540,450	\$547,792	\$46,908	\$594,700	\$547,792	\$10,675	\$558,467
51400	Overtime	2,315	9,510	9,510	0	9,510	9,510	0	9,510
52100	FICA Taxes	31,537	40,208	42,137	3,588	45,725	42,137	816	42,953
52200	Retirement	28,549	30,776	40,016	3,837	43,853	40,016	794	40,810
52300	L & H Insurance	94,271	148,912	179,009	16,718	195,727	179,009	81	179,090
52400	Workers' Comp.	32,688	38,412	31,075	2,927	34,002	31,075	700	31,775
TOTAL PERSONAL SERVICES		\$611,852	\$808,268	\$849,539	\$73,978	\$923,517	\$849,539	\$13,066	\$862,605
53100	Prof. Services		7,870	0	0	0	0	0	0
53400	Other Contract Svcs.	54,606	52,617	52,617	1,248	53,865	52,617	0	52,617
54300	Utility Services	10,016	8,083	8,083	0	8,083	8,083	0	8,083
54500	Insurance	5,580	5,580	5,580	684	6,264	5,580	0	5,580
54600	Repair & Maint.	2,026	0	0	3,894	3,894	0	0	0
54601	Fleet Repair & Maint.	80,409	96,000	96,000	2,556	98,556	96,000	0	96,000
55100	Office Supplies	382	325	325	150	475	325	0	325
55200	Operating Supplies	16,813	19,175	19,175	9,820	28,995	19,175	6,000	25,175
55210	Fuel & Oil	27,391	32,500	32,500	10,127	42,627	32,500	0	32,500
55300	Road Mat. & Supls.	11,326	12,500	12,500	0	12,500	12,500	0	12,500
55400	Bks, Pubs, & Memb.	343	0	0	0	0	0	0	0
55401	Training	1,483	2,000	2,000	0	2,000	2,000	0	2,000
TOTAL OPERATING EXPENSES		210,416	\$236,650	\$228,780	\$28,479	\$257,259	\$338,443	\$6,000	\$234,780
56400	Mach. & Equip.	3,082	2,000		0	0		0	0
TOTAL CAPITAL OUTLAY		\$3,082	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTAL		\$825,350	\$1,046,918	\$1,078,319	\$102,457	\$1,180,776	\$1,187,982	\$19,066	\$1,097,385

PROGRAM STAFFING DETAIL

Administrative Associate III	1.00	1.00	1.00		1.00	1.00		1.00
Crew Chief 1 (reclass)	4.00	4.00	4.00		4.00	4.00		4.00
Altern. Servc. Crew Chief (reclass)	0.00	0.00	2.00		2.00	2.00		2.00
Inmate Supervisor	1.00	1.00	2.00	1.00	3.00	2.00		2.00
Maintenance Technician	7.00	8.00	5.00		5.00	5.00		5.00
Equipment Operator 1	0.00	0.00	3.00		3.00	3.00		3.00
Right of Way Superintendent	1.00	1.00	1.00		1.00	1.00		1.00
ROW Maint. Supervisor (reclass)	1.00	1.00	1.00		1.00	1.00		1.00
Senior Maintenance Technician	3.00	3.00	0.00		0.00	0.00		0.00
Service Worker	3.00	3.00	3.00	1.00	4.00	3.00		3.00
Total	21.00	22.00	22.00	2.00	24.00	22.00	0.00	22.00
OPS STAFFING TABLE								
Alternative Service Foreman	1.50	1.00	1.00		1.00	1.00		1.00
Lead Alternative Service Foreman	0.75	1.00	1.00		1.00	1.00		1.00
Total	2.25	2.00	2.00	0.00	2.00	2.00	0.00	2.00

OPERATIONS

Stormwater Maintenance



OPERATIONS

STORMWATER MAINTENANCE

To provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

PROGRAM HIGHLIGHTS

1. Nearly 90% of Stormwater work order requests were completed with six (6) weeks which is slightly below target.
2. The Stormwater Program continues to utilize the cost effective Sheriff Inmate Work Program to lay sod on over 8 miles of excavated roadside ditches.
3. Staff developed and distributed information packets helpful for citizens to understand the importance of keeping debris out of roadside ditches as it related to flooding and water quality issues.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Comprehensive Plan: Section II - Transportation; Section III - Utilities; Section IX - Capital Improvements.

Stormwater maintenance activities are performed under the following federal, state and local regulations: Federal Non-Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC - requiring local governments to establish stormwater management programs which are in accordance with the state and district stormwater quality and quantity goals. Local governments shall, among other things, ensure that stormwater systems are properly operated and maintained.

Leon County Code of Ordinances, Chapter 10, Article VII - requiring compliance with quality and quantity standards for stormwater facilities.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Maintaining and retrofitting open and enclosed drainage systems along county right-of-ways and easements providing for water quality and rate control.
2. Protecting against personal injury, private property loss and loss to Leon County associated with stormwater runoff.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Respond to 90% of work order requests within six (6) weeks.	57%	90%	90%	90%
2) Clean and reshape 225,000 feet/year of roadside ditches at \$2.44 per foot.	213,013/\$1.97	155,467/\$2.13	255,000/\$2.44	255,000/\$2.44
3) Clean 18,000 feet/year of drainage pipes at \$4.85 per foot.	22,259/\$4.94	24,854/\$3.93	18,000/\$4.85	18,000/\$4.85
4) Hydromulch 14 acres/year of disturbed drainage areas at a cost of \$956/acre.	4.26/\$908	11.4/\$756	14/\$956	14/\$956
5) Repair 130 miles/year of shoulders at a cost of \$1,900/shoulder mile.	105/\$1,767	86/\$1,940	130/\$1,900	130/\$1,900
6) Sod eight (8) miles of ditches at a cost of \$0.20 square foot.	9.958/\$0.23	16.28/\$0.28	8/\$0.20	8/\$0.20

OPERATIONS - STORMWATER MAINTENANCE

ACCOUNT NUMBER:123-433-538

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 01/02 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$1,296,255	\$1,556,565	\$1,636,656	\$1,737,233	\$1,815,213	\$1,898,119	\$1,986,358
Operating	454,841	475,302	475,302	475,302	475,302	475,302	475,302
Capital Outlay	3,317						
Grants & Aid							
TOTAL	\$1,754,413	\$2,031,867	\$2,111,958	\$2,212,535	\$2,290,515	\$2,373,421	\$2,461,660
<u>STAFFING</u>							
Full Time	43.00	46.00	46.00	46.00	46.00	46.00	46.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$6,650
2. Reclass eight positions (4) Crew Chiefs and (4) Maintenance Technicians. \$5,181

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

OPERATIONS - STORMWATER MAINTENANCE

ACCOUNT NUMBER: 123-433-538

PROGRAM EXPENDITURE DETAIL

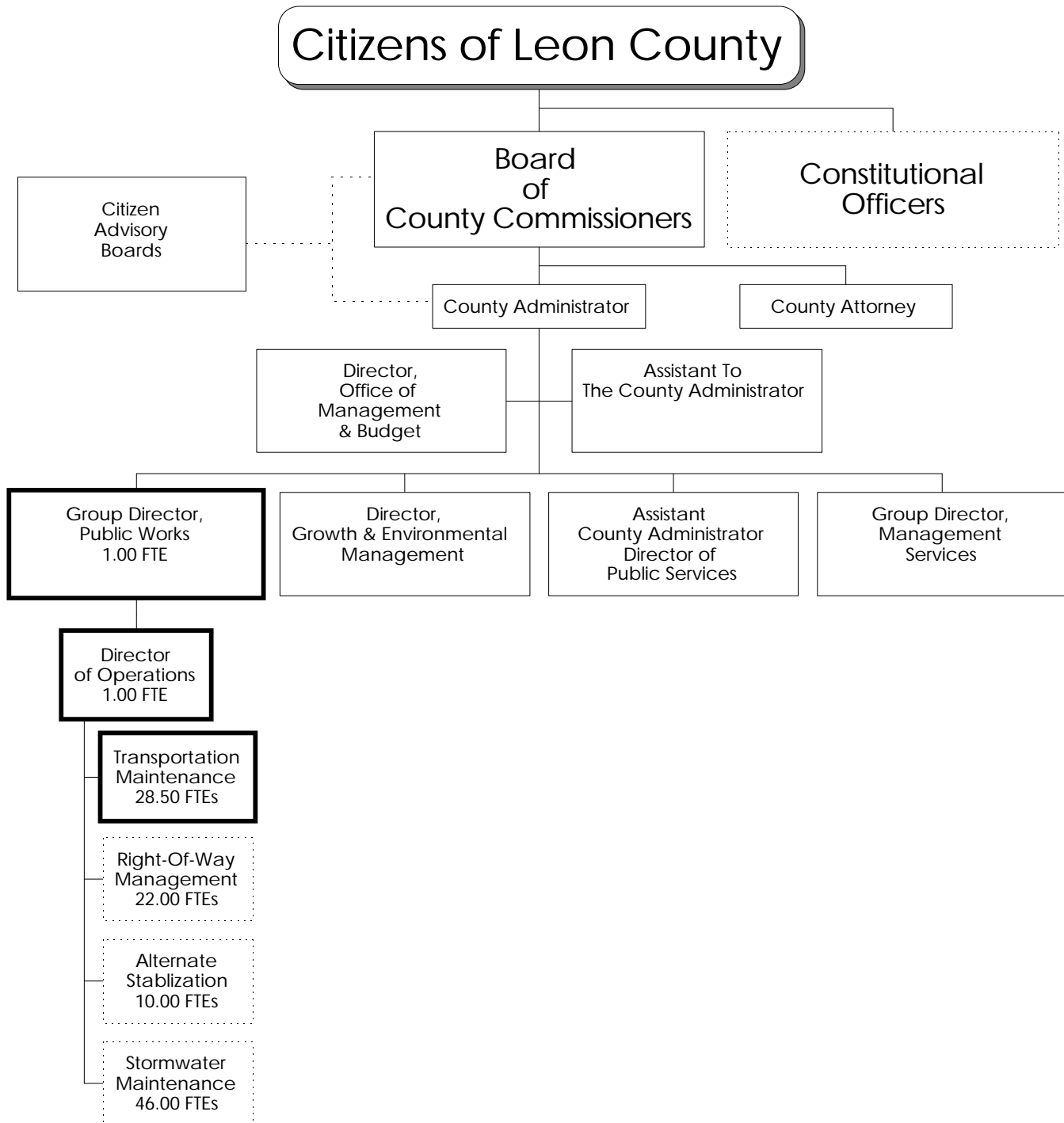
Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NI	Change	Total	NI	Change	ARB
51200	Salaries & Wages	\$896,149	\$1,046,885	\$1,045,115	\$9,658	\$1,054,773	\$1,045,115	\$9,658	\$1,054,773
51400	Overtime	5,668	9,000	9,000		9,000	9,000		9,000
52100	FICA Taxes	66,556	75,601	80,642	738	81,380	80,642	738	81,380
52200	Retirement	62,507	58,926	89,492	718	90,210	89,492	718	90,210
52300	L & H Insurance	199,347	291,200	335,812	76	335,888	335,812	76	335,888
52400	Workers' Comp	66,028	74,953	64,864	541	65,405	64,864	541	65,405
TOTAL PERSONAL SERVICES		\$1,296,255	\$1,556,565	\$1,624,925	\$11,731	\$1,636,656	\$1,624,925	\$11,731	\$1,636,656
53400	Other Contract Svcs.	61,555	56,688	59,771		59,771	59,771		59,771
54000	Travel & Per Diem	9							
54300	Utility Services	4,940	11,539	8,629		8,629	8,629		8,629
54400	Rentals & Leases	65	1,685	1,685		1,685	1,685		1,685
54500	Insurance	18,324	21,516	18,408		18,408	18,408		18,408
54600	Repair & Maint.	229							
54601	Vehicle Repair & Mtc.	183,388	174,695	183,640		183,640	183,640		183,640
54900	Other Current Chg.	3,210	2,463	2,500		2,500	2,500		2,500
55100	Office Supplies	780	800	800		800	800		800
55200	Operating Supplies	22,035	19,739	22,110		22,110	22,110		22,110
55210	Fuel & Oil	68,820	102,865	103,998		103,998	103,998		103,998
55300	Road Mat. & Supls.	89,321	80,427	70,876		70,876	70,876		70,876
55400	Bks, Pubs, & Memb.	2,030	550	550		550	550		550
55401	Training	135	2,335	2,335		2,335	2,335		2,335
TOTAL OPERATING EXPENSES		\$454,841	\$475,302	\$475,302		\$475,302	\$475,302		\$475,302
TOTAL CAPITAL OUTLAY		\$3,317							
PROGRAM TOTAL		\$1,754,413	\$2,031,867	\$2,100,227	\$11,731	\$2,111,958	\$2,100,227	\$11,731	\$2,111,958

PROGRAM STAFFING DETAIL

Administrative Assc. I	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00	1.00	1.00
Crew Chief (reclass)			2.00	2.00	2.00	2.00
Crw. Chf./Sr. Heavy Equip	7.00	7.00	5.00	5.00	5.00	5.00
Customer Service Spclst	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator I	2.00		15.00	15.00	15.00	15.00
Heavy Equipment Opr	2.00	4.00	4.00	4.00	4.00	4.00
Inmate Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Main & Const Sprvsr	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Technician	22.00	25.00	10.00	10.00	10.00	10.00
Maint. Repair Tech, (reclass)	4.00	4.00	4.00	4.00	4.00	4.00
Total	43.00	46.00	46.00	46.00	46.00	46.00

OPERATIONS

Transportation Maintenance



OPERATIONS

TRANSPORTATION

MAINTENANCE

To provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and services.

PROGRAM HIGHLIGHTS

1. FY 2003/2004, will see the completion of the Transportation Program's GIS Street Sign Inventory Program, and will be the first full year of operation for the inventory. The Inventory was paid for in full by grants from the Florida Department of Transportation's Safety Office.
2. Work will continue on the Transportation Program's Older Driving Program, during FY 2003/2004. With the completion of the Street Sign Upgrade Program during FY 2002/2003, efforts will be focused on pavement marking technologies. The goal will be the utilization of pavement markings that have greater visibility under all weather conditions.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125.01(1)(m) "Streets and Roads" *Chapter 334.03(7), 336.01 et seq "County Road System" *Leon County Code of Laws, Chapter 16 "Streets, Roads, and Public Ways" *Comprehensive Plan, Section II "Transportation" *Section III "Utilities" *Section IV "Conservation" *Section V "Recreation" *Section IX "Capital Improvements".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Responsible for the creation, maintenance, management and preservation of functional, safe and effective transportation systems for the citizens of Leon County and its visitors.
2. Responsible for major asphalt repairs, pothole patching, dirt road grading, stabilization and ditch maintenance, street signage maintenance and repair, centerline striping and pavement markings and the supervision of contract services for over 606 miles of county roads.
3. The grading, sign installation and maintenance of private roads.
4. Perform traffic studies and respond to citizen service requests.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To respond to 90% of work orders within three (3) weeks.	80%	67%	90%	90%
2) To perform 1,000 tons/year asphalt/pothole patching at \$188/ton.	920/\$155	906/\$130	1000/\$188	1000/\$188
3) To perform 1,250 tons/year asphalt/major repairs at an average cost of \$160/ton.	625/\$206	1225/\$142	1250/\$160	1250/\$160
4) To grade 66.53 miles of dirt roads on a three week cycle at a cost of \$130 per graded mile.	2,425/\$89	1832/\$104	1,152/\$130	1152/\$130
5) To grade private roads at a cost of no more than \$50/request.	\$56	\$51	\$56	\$60
6) To install & repair 8,364 sign panels at \$37/sign panel.	6,621/\$40	6284/\$27	8364/\$37	8364/\$37
7) To install & refurbish 50,000 sq. ft./year of pavement markings and symbols with plastic at an average of \$1.45/sq.ft.	49,546/\$1.48	39,167/\$1.40	50,000/\$1.45	50,000/\$1.45
8) To paint 1,000 miles/year of centerlines and edge lines at an average cost of \$205/line mile.	762/\$171	822/\$202	1000/\$205	1000/\$205

OPERATIONS - TRANSPORTATION MAINTENANCE

ACCOUNT NUMBER: 106-431-541

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$1,040,785	\$1,122,661	\$1,255,344	\$1,333,200	\$1,393,573	\$1,457,795	\$1,526,185
Operating	536,144	648,853	759,056	759,056	759,056	759,056	759,056
Capital Outlay							
Grants & Aid							
TOTAL	\$1,576,929	\$1,771,514	\$2,014,400	\$2,092,256	\$2,152,629	\$2,216,851	\$2,285,241
<u>STAFFING</u>							
Full Time	27.50	29.50	29.50	29.50	29.50	29.50	29.50
O.K..							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$1,927.
2. Reclass ten positions (1) Maintenance Supervisor, (3) Crew Chiefs, and (6) Senior Maintenance Technicians. \$14,860
3. Base budget increases for traffic signal maintenance. \$48,038.
4. Pavement marker upgrades. \$62,000.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

OPERATIONS - TRANSPORTATION MAINTENANCE

ACCOUNT NUMBER: 106-431-541

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NI	Change	Total	NI	Change	ARB
51200	Salaries & Wages	\$713,033	\$740,195	\$793,143	\$13,713	\$806,856	\$793,143	\$13,713	\$806,856
51400	Overtime	10,044	6,000	\$6,000		6,000	6,000		6,000
52100	FICA Taxes	53,708	56,732	\$60,863	1,051	61,914	60,863	1,051	61,914
52200	Retirement	52,844	46,090	\$68,887	1,020	69,907	68,887	1,020	69,907
52300	L & H Insurance	155,789	218,071	\$264,531	105	264,636	264,531	105	264,636
52400	Workers' Comp	55,341	55,573	\$45,133	898	46,031	45,133	898	46,031
TOTAL PERSONAL SERVICES		\$1,040,785	\$1,122,661	\$1,238,557	\$16,787	\$1,255,344	\$1,238,557	\$16,787	\$1,255,344
53400	Other Contract Svcs.	51,139	49,572	49,967	33,106	83,073	49,967	33,106	83,073
54100	Communication	7,761	4,800	4,800		4,800	4,800		4,800
54200	Postage	318	750	750		750	750		750
54300	Utility Services	47,932	66,463	66,463	14,352	80,815	66,463	14,352	80,815
54400	Rentals & Leases	3,251	4,000	4,000		4,000	4,000		4,000
54500	Insurance	8,856	8,856	9,708		9,708	9,708		9,708
54600	Repair & Maint.	2,045	1,000	2,000		2,000	2,000		2,000
54601	Vehicle Repair & Mtc.	104,242	87,470	84,088		84,088	84,088		84,088
55100	Office Supplies	2,328	2,000	2,015		2,015	2,015		2,015
55200	Operating Supplies	14,437	14,834	15,981		15,981	15,981		15,981
55210	Fuel & Oil	40,678	45,808	45,808	580	46,388	45,808	580	46,388
55300	Road Mat. & Supls.	250,272	359,690	359,828	62,000	421,828	359,828	62,000	421,828
55400	Bks, Pubs, & Memb.	544	550	550		550	550		550
55401	Training	2,341	3,060	3,060		3,060	3,060		3,060
TOTAL OPERATING EXPENSES		\$536,144	\$648,853	\$649,018	\$110,038	\$759,056	\$649,018	\$110,038	\$759,056
CAPITAL OUTLAY									
PROGRAM TOTAL		\$1,576,929	\$1,771,514	\$1,887,575	\$126,825	\$2,014,400	\$1,887,575	\$126,825	\$2,014,400

PROGRAM STAFFING DETAIL

Administrative Associate I	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Associate IV	0.50	0.50	0.50	0.50	0.50	0.50
Crew Chief I (reclass)	3.00	3.00	3.00	3.00	3.00	3.00
Customer Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Director of Operations	1.00	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	4.00	4.00	5.00	5.00	5.00	5.00
Maint. & Construction Supv.	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Services Supv. (reclass)	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Technician	4.00	6.00	5.00	5.00	5.00	5.00
Roadway Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Maint. Repair Tech.(reclass)	6.00	6.00	6.00	6.00	6.00	6.00
Service Worker	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Sign Technician	3.00	3.00	3.00	3.00	3.00	3.00
Total	27.50	29.50	29.50	29.50	29.50	29.50